

New Shoreham School Department

2003-2004 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 2,853,442
Total District Enrollment*:	143
Total District Per Pupil:	\$ 19,954
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 2,809,448
In-District Enrollment:	143
In-District Per Pupil:	\$ 19,646
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 2,773,397
In-District Enrollment:	143
Adj. District Per Pupil:	\$ 19,394
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 2,853,442	\$ 406,117	\$ 77,447	\$ 0	\$ 0	\$ 0	\$ 2,369,878
% of Total Expenditures:	100.00%	14.23%	2.71%	0.00%	0.00%	0.00%	83.05%
Program Enrollment:		4.89	1.07	N/A	0.00	N/A	142.86
% Involvement:		3.42%	0.75%		0.00%		99.90%
Instruction							
Expenditures:	\$ 1,901,136	255,666	77,447	0	0	0	1,568,023
% of Total Expenditures:	66.63%	8.96%	2.71%	0.00%	0.00%	0.00%	54.95%
Instructional Support							
Expenditures:	\$ 210,411	106,457	0	0	0	0	103,954
% of Total Expenditures:	7.37%	3.73%	0.00%	0.00%	0.00%	0.00%	3.64%
Operations							
Expenditures:	\$ 343,407	0	0	0	0	0	343,407
% of Total Expenditures:	12.03%	0.00%	0.00%	0.00%	0.00%	0.00%	12.03%
Other Commitments							
Expenditures:	\$ 80,045	43,994	0	0	0	0	36,051
% of Total Expenditures:	2.81%	1.54%	0.00%	0.00%	0.00%	0.00%	1.26%
Leadership							
Expenditures:	\$ 318,443	0	0	0	0	0	318,443
% of Total Expenditures:	11.16%	0.00%	0.00%	0.00%	0.00%	0.00%	11.16%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.